

Minamata Convention Secretariat
Special Trust Fund 2020-2021 (in USD)
Fundraising status as at 31/07/2020



Activity Number**	Activity	Budget		Total budget	Funds received / pledged
		2020	2021		
A.	Conferences and meetings				
1	Fourth meeting of the Conference of the Parties				
	1.1 Fourth meeting*		425,000	425,000	425,000
	1.2 Regional Preparatory Meetings*		420,000	420,000	337,136
	1.3 Intersessional time-based expert groups mandated by the Conference of the Parties	85,000	100,000	185,000	
	Component Total	85,000	945,000	1,030,000	762,136
	Total (A)	85,000	945,000	1,030,000	762,136
B.	Capacity-building and technical assistance				
4	Capacity-building and technical assistance programme of the Minamata Convention				
	4.1 Tools and methodologies	40,000	60,000	100,000	
	4.2 Specific capacity development activities	270,000	270,000	540,000	314,301
	4.3 Capacity-building activities on request	45,000	90,000	135,000	
	4.4 Cross-cutting activities	230,000	230,000	460,000	
	Component Total	585,000	650,000	1,235,000	389,301
	Total (B)	585,000	650,000	1,235,000	389,301
C.	Scientific and technical activities				
5	Scientific support to the States parties to the Minamata Convention				
	5.1 Information collection and analysis on customs codes / products and processes				
	5.2 Updating of guidance on ASGM national action plans	50,000	50,000	100,000	
	5.3 Updating / development of guidance on mercury emissions / release	50,000	50,000	100,000	
	5.4 Information collection and analysis on mercury waste and contamination	20,000	20,000	40,000	142,258
	5.5 Cross-cutting scientific and technical activities	500,000	400,000	900,000	376,106
	Component Total	620,000	520,000	1,140,000	518,365
6	Effectiveness evaluation				
	6.1 Development of draft guidance on monitoring	150,000		150,000	
	6.2 Development of trade, supply and demand report			-	
	Component Total	150,000		150,000	
	Total (C)	770,000	520,000	1,290,000	492,729
D.	Knowledge and information management, and outreach				
8	Publications				
	8.1 Publications	30,000	30,000	60,000	
	Component Total	30,000	30,000	60,000	
9	Communication, outreach and public awareness				
	9.1 Communication, outreach and public awareness	25,000		25,000	
	Component Total	25,000		25,000	
	Total (D)	55,000	30,000	85,000	
F.	Legal and policy activities				
13	Legal and policy activities				
	13.1 SDGs and gender	120,000	114,000	234,000	
	Component Total	120,000	114,000	234,000	
	Total (F)	120,000	114,000	234,000	
	Resources required for all activities				
	Total direct costs (excluding Programme Support Costs) (A to F)	1,615,000	2,259,000	3,874,000	1,644,166
	Programme Support Costs	209,950	293,670	503,620	154,352
	Grand total (including Programme Support Costs)	1,824,950	2,552,670	4,377,620	1,798,518

* Switzerland, as host country, pays CHF 400K to the Special Trust Fund on an annual basis

** As per COP3 Programme of Work and Budget